

HEALTH AND HUMAN SERVICES

Children, Youth, and Family Services

PROGRAM: Child and Adolescent Services		PROGRAM ELEMENT:			
PROGRAM MISSION: To provide for the overall planning, development, monitoring, and evaluation of prevention and early intervention services in Montgomery County in order to foster a safe, healthy, and supportive community that strives to help children and families					
COMMUNITY OUTCOMES SUPPORTED: • Children and adults who are physically and mentally healthy • Young people making smart choices					
PROGRAM MEASURES	FY03 ACTUAL	FY04 ACTUAL	FY05 ACTUAL	FY06 BUDGET	FY07 CE REC
Outcomes/Results:					
Percentage of monitored contracts that report outcome measures with improved results	100	92	92	95	95
Service Quality:					
Percentage of monitored contracts that report customer satisfaction	98	100	95	96	96
Percentage of customers satisfied with services ^a	99	90	95	95	95
Efficiency:					
Average cost per customer served (\$)	145	117	147	160	193
Workload/Outputs:					
Number of contracts monitored	19	19	22	24	20
Number of customers served through all monitored contracts ^b	13,985	15,529	15,427	15,500	15,000
Inputs:					
Expenditures (\$000) ^c	2,023	1,819	2,261	2,741	^d 2,609
Workyear ^c	3.6	2.5	1.5	1.6	^d 2.6
Notes: ^a Customer satisfaction data may vary, depending on when new contractors enter the system. New contracts are often created throughout the year; it takes time for a new contractor to develop and implement surveys and receive results. All contracts for which a customer satisfaction survey is appropriate will be required to conduct a survey and report results for FY06. ^b Some customer counts may be duplicated, although the combined percentage of the duplicated count is believed to be less than 3%. ^c Expenditures and workyears represent the net amount after program and staff realignments. Excludes 0.5 workyear and the associated personnel cost for a Program Manager I since the employee's sole function is to support the Commission on Children and Youth, not to monitor contracts or work with vendors. In FY06, the Children and Youth Community Services Program ceased to exist and all expenditures were shifted to this program. ^d In FY07, an administrative support position will be shifted to this area from the Community Partnership program, which has ended. In addition, a \$45,000 contract will be transferred from the Department of Housing and Community Affairs, and \$250,000 in Gang Prevention Initiative funds will be shifted to the Juvenile Justice Services program for more appropriate program alignment.					
EXPLANATION: This program provides for the delivery of community services through contracts with a number of private agencies in the community. Services include respite care, community empowerment efforts, single-parent family services, youth centers, and family outreach efforts. The program also provides for the planning, coordination, and implementation of a number of key interagency initiatives among public and private agencies to meet the needs of children, youth, and their families. In FY06, the Children and Youth Community Services program was officially moved into Child and Adolescent Services to more accurately reflect the contracts and their service delivery outcomes.					
PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Montgomery County Collaboration Council, Bethesda YMCA, City of Rockville, City of Gaithersburg, Guide, Inc., Mental Health Association, Silver Spring YMCA, Maryland Department of Juvenile Services, Montgomery County Public Schools, Hearts and Homes for Youth, Family Learning Solutions, Community Bridges, Jewish Social Services Agency, Court-Appointed Special Advocate, African Immigrant and Refugee Foundation, Lt. Joseph P. Kennedy Institute, Student Help and Academic Resource Program.					
MAJOR RELATED PLANS AND GUIDELINES: Montgomery County Children's Agenda.					

HEALTH AND HUMAN SERVICES

Children, Youth, and Family Services

PROGRAM:

Child Care Subsidies

PROGRAM ELEMENT:

Purchase of Child Care and Working Parents Assistance

PROGRAM ELEMENT MISSION:

To move lower-income families to greater self-sufficiency by subsidizing child care, and to assist Temporary Cash Assistance families

COMMUNITY OUTCOMES SUPPORTED:

- Children and vulnerable adults who are safe
- Individuals and families achieving their maximum level of self-sufficiency

PROGRAM MEASURES

	FY03 ACTUAL	FY04 ACTUAL	FY05 ACTUAL	FY06 BUDGET	FY07 CE REC
Outcomes/Results:					
Percentage of families in Purchase of Child Care with increased overall income ^a	41	73	62	60	60
Percentage of families in Working Parents Assistance with increased overall income ^a	58	59	44	60	60
Percentage of Working Parents Assistance families receiving child support	80	79	79	^b 70	^b 70
Percentage of Purchase of Child Care families receiving child support	43	44	39	40	40
Service Quality:					
Percentage of families rating service as "good" or better	89	89	88	90	90
Efficiency:					
Average Purchase of Child Care subsidy per child per month (\$)	414	406	396	410	400
Average Working Parents Assistance subsidy per child per month (\$)	290	357	358	400	360
Average administrative and case management cost per child per month (\$)	51	56	^c 83	65	59
Workload/Outputs:					
Number of families screened (per fiscal year)	2,958	2,122	^c 1,645	^c 2,778	2,500
Number of families authorized to receive a subsidy (per fiscal year)	2,672	2,053	^c 1,362	^c 2,200	2,200
Average number of children authorized to receive a subsidy (per month)	2,900	2,481	^c 1,739	^c 2,610	2,610
Inputs:					
Expenditures - Purchase of Child Care (\$000)	11,849	10,021	^e 7,165	10,685	8,726
Expenditures - Working Parents Assistance (\$000)	2,594	3,099	^e 2,676	3,463	3,537
Workyears	31.4	31.4	^f 28.6	27.6	^f 25.0

Notes:

^aIncrease in wages earned plus child support collected.

^bWorking Parents Assistance Executive Regulations were revised in February, 2004. Requirements for the pursuit of child support are no longer as strict as those in the original program policy. Therefore, the percentage of Working Parents Assistance families receiving child support is projected to decrease in FY06 and FY07. The response rate from the Office of Child Support Enforcement also affects this percentage.

^cDuring FY05, a waiting list was in effect for both programs; therefore, the number of families screened, authorized, and receiving a subsidy decreased significantly. (Note that these figures include updated results for FY05 and a correction of previously reported data.)

^eBecause staffing remained constant during the period when the waiting list was in effect, the average administrative and case management cost per case increased during FY05.

^fInputs for FY05 and subsequent years have been corrected to properly reflect the distribution of workyears between the Purchase of Child Care and Working Parents Assistance programs.

^fThe FY05 figure reflects the elimination of two vacant positions to meet FY05 budget requirements and is adjusted to include lapse and 0.4 workyears for a Manager III who administratively oversees the two subsidy programs. (The remainder of that position and associated personnel costs are included in the Employment Services program under Income Supports.) In FY07, two positions were transferred to Income Supports for better program alignment.

EXPLANATION:

Research indicates that child care subsidies are one of the most effective strategies for assisting parents in obtaining and retaining employment. It is important to make sure that families are completely self-sufficient before their incomes exceed program eligibility. Inadequate or un dependable child care may make it impossible for parents to succeed in a job that will support their family. The success of Welfare Reform depends on the ability of Temporary Cash Assistance recipients to obtain affordable child care in order to search for, obtain, and maintain employment. The ultimate goal of providing child care subsidies to families is to keep parents employed so that, over time, their income will increase to the point where they no longer require subsidies to afford child care expenses. Some families, however, may continue to need some level of subsidy over an extended period due to conditions beyond their control (such as the high cost of child care in Montgomery County relative to wages, a low educational level, or a disability that hampers advancement).

Due to State budget constraints, the Purchase of Child Care program continued the waiting list in effect since January 15, 2003. Only new families who are receiving Temporary Cash Assistance and are seeking employment or training were exempt from the waiting list. Initially, Purchase of Child Care families on the waiting list who were eligible for Working Parents Assistance received WPA benefits until the funds were also exhausted. Effective January 1, 2005 (FY05), the program began taking new Working Parents Assistance cases. The Purchase of Child Care wait list was partially lifted in July 2005 and fully lifted in November 2005.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Linkages to Learning, Income Supports, Emergency Services and Child Welfare Services; Maryland Office of Child Support Enforcement; Maryland Child Care Administration; Montgomery County Public Schools; licensed child care providers; Maryland Department of Human Resources; Maryland Committee for Children, Inc.; Montgomery County Child Care Resource and Referral Center; Commission on Child Care.

MAJOR RELATED PLANS AND GUIDELINES: Program guidelines developed by Federal law, State regulations, and local policies; COMAR Title 07 Department of Human Services, Subtitle 04 Child Care Administration, Chapter 06 Purchase of Child Care; County Executive Working Parents Assistance Regulation.

HEALTH AND HUMAN SERVICES

Children, Youth, and Family Services

PROGRAM:

Child Welfare Services

PROGRAM ELEMENT:

Adoptions

PROGRAM MISSION:

To achieve long-term stability for abused and/or neglected children who cannot be reunified with their parents

COMMUNITY OUTCOMES SUPPORTED:

- Children and vulnerable adults who are safe

PROGRAM MEASURES

	FY03 ACTUAL	FY04 ACTUAL	FY05 ACTUAL	FY06 BUDGET	FY07 CE REC
Outcomes/Results:					
Percentage of children in foster/kinship care who are adopted or placed for adoption within 24 months of entry (State goal = 32%)	33.9	29.9	32.0	32	32
Service Quality:					
Average number of cases per adoption worker (State standard = 18)	17	15	17	16	17
Efficiency:					
Average cost per finalized adoption (\$) ^a	37,087	34,351	40,000	40,911	43,156
Workload/Outputs:					
Number of guardianships granted to the Department from cases with a plan for Termination of Parental Rights ^b	54	^c 25	38	50	35
Number of finalized adoptions (State goal = 34)	34	37	39	34	34
Inputs:					
Expenditures (\$000) ^a	1,261	1,271	1,364	1,435	^d 1,504
Workyears ^a	15.3	15.3	15.3	15.6	16.8

Notes:

^aExpenditures and workyears include administration, supervision, community service aides, and clerical support. Effective FY03, Child Welfare Services realigned all of its program measures to ensure consistency with the outcome data already being collected by the State of Maryland's Department of Human Resources. As a result, it was determined that 26% of the unit's workyears and expenditures should be included in the Adoptions program element. In FY06, the workyears were adjusted to account for lapse.

^bTermination of Parental Rights must be considered if a child cannot be reunited with his or her family within 15 months. When there is sufficient cause, the Court can terminate parental rights.

^cThe number of guardianships was 25 in FY04 (versus 54 in FY03) because many cases are appealed after Child Welfare Services is granted Temporary Parental Rights (TPR). The high value in FY03 could be the result either of cases coming out of the appeal process or more biological parents not consenting to TPR, which results in a long trial process.

^dIn FY07, the County Executive is recommending additional funds for post-adoption services for children who have been adopted and are exhibiting a variety of emotional and behavioral disorders. These contractual services prevent disruption of the adoption and enable children and parents to adjust to difficult daily living conditions.

EXPLANATION:

All children who enter foster care have a "permanency plan" that is intended to achieve long-term stability for the child, either through reunification with the family or adoption. If a child cannot be reunified with his or her family within 15 months, termination of parental rights to free the child for adoption must be considered. When there is sufficient cause, the Court terminates parental rights and grants legal guardianship of the child to the Department. The Department then prepares the child and the adoptive family for the adoption. The Court subsequently grants the adoptive family's petition to legally adopt the child. This ends the Department's clinical, but not necessarily financial, involvement with the family.

For those children who cannot be reunited with their families, success is measured by finalizing adoptions as quickly as possible - within 24 months of their first entry into the system. This ensures that children do not languish in temporary placements but move on to permanent homes with long-term caregivers as soon as possible. The State's goal for the percentage of children who are adopted or placed for adoption within 24 months is 32%. In FY05, the County met the State goal with 32%. The County also met its target for the number of finalized adoptions with 39.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: County Attorney, District Court, Circuit Court, Police, Montgomery County Public Schools, Housing Opportunities Commission, Maryland Department of Human Resources, Maryland Department of Juvenile Services, State's Attorney, Collaboration Council.

MAJOR RELATED PLANS AND GUIDELINES: Maryland Safe and Stable Families Act, Child Welfare League of America report, Montgomery County Council's Children First Agenda, COMAR 07.02.12.

HEALTH AND HUMAN SERVICES

Children, Youth, and Family Services

PROGRAM:

Child Welfare Services

PROGRAM ELEMENT:

In-Home Services

PROGRAM ELEMENT MISSION:

To protect children from abuse and neglect, and to prevent recidivism of those who abuse and/or neglect children

COMMUNITY OUTCOMES SUPPORTED:

- Children and vulnerable adults who are safe

PROGRAM MEASURES
**FY03
ACTUAL**
**FY04
ACTUAL**
**FY05
ACTUAL**
**FY06
BUDGET**
**FY07
CE REC**
Outcomes/Results:

Percentage of families receiving in-home services who do not have a child protective service investigation with an abuse or neglect finding within one year after receiving services (State goal = 92%)	91.3	92.9	93.0	92	92
Percentage of families receiving in-home services who do not have a child protective service investigation with an abuse or neglect finding while receiving services (State goal = 95%)	96.7	96.4	96.5	95	95

Service Quality:

Average number of Continuing Protective Services cases per social worker per month	12	10	11	10	12
Average number of Family Preservation cases per social worker per month	7	9	9	8	8

Efficiency:

Average cost per family served (\$) ^a	40,945	44,259	36,828	43,958	44,963
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Workload/Outputs:

Number of new investigations conducted	2,656	2,574	2,988	2,800	3,000
Number of families receiving in-home services	205	201	244	215	215

Inputs:

Expenditures (\$000) ^a	8,394	8,896	8,986	9,451	^b 9,908
Workyears ^a	107.6	107.6	107.6	109.4	^b 111.5

Notes:

^aCosts and workyears for administrators, supervisors, clerical support staff, community service aides, and physicians are included. Starting in FY06, a recalibration of workyears will be completed each year to more accurately reflect the actual staff dedicated to this effort.

^bIn FY07, the County Executive is recommending additional funds to support the Child Assessment Center in providing services to children who have been abused and neglected. A Nurse Manager position has also been added as the Director of the Center. (The County already funds the part-time contractual physician who completes specialized physical health examinations to determine whether child abuse has occurred.) The recommended budget also includes funds for a Social Worker III position and a Program Manager I (fiscal supervisor).

EXPLANATION:

Child Welfare Services investigates reports of alleged child physical abuse, sexual abuse, and neglect. If the investigation confirms that abuse or neglect occurred in the home, services are provided to promote family stabilization, as well as child safety and well being. If the child cannot remain safely at home, he/she is placed in temporary out-of-home care until the home is safe for the child's return.

The goal for in-home services is to keep children safe from abuse and neglect. The State's goal is for 92% of families receiving in-home services to have no child protective service investigation with an abuse or neglect finding within one year after receiving services. In FY05, the County met that goal, as 93% of families did not have subsequent abuse findings within a year of receiving in-home services. The State's goal is for 95% of families receiving in-home services to have no child protective service investigations with abuse or neglect findings while receiving services. The County also met this goal in FY05: 97% of families receiving in-home services did not have a child protective service investigation with an abuse or neglect finding while receiving services.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: County Attorney, Police, Montgomery County Public Schools, Housing Opportunities Commission, Maryland Department of Human Resources, District Court, Circuit Court, Maryland Department of Juvenile Services, State's Attorney, Collaboration Council, non-profit organizations.

MAJOR RELATED PLANS AND GUIDELINES: COMAR 5-708, Federal legislation, The Children's Agenda, Child Welfare League Report, Montgomery County Council's Children First Agenda, Maryland Safe and Stable Families Act.

HEALTH AND HUMAN SERVICES

Children, Youth, and Family Services

PROGRAM:

Child Welfare Services

PROGRAM ELEMENT:

Out-of-Home Services

PROGRAM MISSION:

To achieve long-term stability and self-sufficiency for children who have been abused or neglected and to provide case management and plans for a permanent living situation

COMMUNITY OUTCOMES SUPPORTED:

- Children and vulnerable adults who are safe

PROGRAM MEASURES

	FY03 ACTUAL	FY04 ACTUAL	FY05 ACTUAL	FY06 BUDGET	FY07 CE REC
Outcomes/Results:					
Percentage of children in foster/kinship care who are not victims of abuse or neglect perpetrated by the foster parent or kinship caregiver	99.8	99.8	100	99.6	99.6
Percentage of children re-entering foster/kinship care	8.6	7.9	8.3	8.6	8.6
Percentage of children who are placed in out-of-home care who are reunited with their family, whose caretaker is awarded custody or guardianship, or who are placed for adoption	80.5	81.4	86.3	80	80
Percentage of independent living youth who maintain a plan of self-sufficiency by remaining in high school, college, vocational training, or full-time employment	95.5	96.5	96	95.5	95.5
Service Quality:					
Average number of cases per social worker ^a	18	17	19	17	17
Efficiency:					
Average cost per case (\$) ^b	11,346	11,624	10,747	11,776	12,256
Workload/Outputs:					
Number of children in out-of-home care	500	492	530	500	500
Number of new placements	170	226	251	200	215
Inputs:^c					
Expenditures (\$000)	5,673	5,719	5,696	5,888	6,281
Workyears	71.8	71.8	70.6	70.3	70.0

Notes:

^aThe Child Welfare League of America's standard for optimal caseload size is 15:1.

^bState-funded foster care, kinship, and relative care payments are not included in the cost since these funds are not appropriated in the County budget.

^cFor FY03, Child Welfare Services realigned all of its program measures to ensure consistency with the outcome data already being collected and submitted to Maryland's Department of Human Resources. It was determined that 26% of Child Welfare Services workyears and expenditures would be included in Out-of-Home Services. In FY05, one Social Worker IV was transferred to provide programmatic support to the Social Services Officer.

EXPLANATION:

Child Welfare Services provides temporary out-of-home care when children cannot be cared for safely in their own homes. The overall success of this program is measured by a reduction in the child's length of stay in out-of-home care without compromising health and safety. The long-term goal for out-of-home services is to either (1) reunite the child in a biological home, (2) establish permanent guardianship with relatives, or (3) place the child for adoption in a nurturing adoptive home. Success with respect to independent living consists of helping youth to become self-sufficient in the long-term.

The State's goal is that 99.6% of children in foster and kinship care not be subjected to abuse or neglect by their caregiver. In FY05, the County met this goal, as no children in foster and kinship care were victims of abuse or neglect by their caregiver. The State's goal is that only 8.6% of children re-enter kinship or foster care. In FY05, 8.3% of County children re-entered kinship or foster care. The State's goal is that 80% of children who are placed in out-of-home care are subsequently either reunited with their family or placed for adoption. The County exceeded this goal in FY05: 86.3% of children placed in out-of-home care were subsequently either reunited with their family or placed for adoption.

The Child Welfare League of America's standard for the optimal caseload for out-of-home care caseworkers is 15:1. Due to an increase in the number of investigations and new placements, as well as the number of social worker vacancies within the program, this goal was not met in FY05 (the average number of cases per worker was 19).

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: County Attorney, District Court, Circuit Court, Police, Montgomery County Public Schools, Housing Opportunities Commission, Maryland Department of Human Resources, Maryland Department of Juvenile Services, State's

MAJOR RELATED PLANS AND GUIDELINES: Maryland Safe and Stable Families Act, Child Welfare League of America Report, Montgomery County Council's Children First Agenda, COMAR 07.02.12.

HEALTH AND HUMAN SERVICES

Children, Youth, and Family Services

PROGRAM: Conservation Corps	PROGRAM ELEMENT:				
PROGRAM MISSION: To increase the employability of out-of-school, at-risk, 17-24 year old youths by providing opportunities for personal growth, education, and training through the performance of real work on conservation, landscaping, and carpentry projects that improve the community					
COMMUNITY OUTCOMES SUPPORTED: • Individuals and families achieving their maximum possible level of self-sufficiency • Young people making smart choices					
PROGRAM MEASURES	FY03 ACTUAL	FY04 ACTUAL	FY05 ACTUAL	FY06 BUDGET	FY07 CE REC
Outcomes/Results:					
<u>Community Projects</u>					
Annual estimated value of projects completed by Corps members in the community (\$) ^a	220,000	340,000	337,190	350,000	350,000
<u>Individual Services</u>					
Percentage of eligible Corps members who attain their GED	100	100	^d 66	95	95
Percentage of Corps members who have remained free from juvenile or criminal justice charges within the fiscal year	82	82	81	82	82
Percentage of Corps members who complete the basic program	38	37	41	45	45
<u>Job or Trade School Placement Services</u>					
Percentage of eligible Corps members placed in a job or trade school	50	77	100	76	75
<u>Other</u>					
Total AMERICORPS grant dollars awarded to Corps members (\$)	30,713	43,475	54,975	45,000	45,000
Revenue generated by Corps activities (\$)	115,344	166,000	198,169	^c 171,740	160,000
Service Quality:					
Percentage of sponsors who rate projects completed by Corps members as "very good" or "excellent"	95	92	94	95	95
Percentage of Corps members retained in the Corps after completing 900 hours	71	78	^e 74	82	80
Efficiency:					
Average cost of program delivery per Corps member (\$)	6,211	5,073	5,314	5,857	6,306
Workload/Outputs:					
Number of applicants completing orientation	NA	NA	146	150	130
Number of Corps members hired	67	68	^f 61	68	65
Number of Corps members trained (participated more than six weeks)	45	50	46	55	50
Number of Corps members served	NA	NA	NA	NA	TBD
Inputs:					
Total budgeted expenditures (\$000)	579	579	507	757	^g 796
Net program delivery expenditures (\$000) ^b	425	345	344	398	442
Total workyears (includes Corps members)	34.6	27	27.8	26.4	26.4
Notes:					
^a This includes the total value of all work projects completed.					
^b Net program delivery expenditures consist of the cost to operate the program, minus salaries and benefits for Corps members and revenue collected.					
^c The revenue projection percentage for the program was reduced from 28% to 22% in order to more accurately reflect actual revenue.					
^d The FY05 figure of 66% (versus 100% in FY04) reflects more members entering with English as second language and much lower entering education levels. It takes longer than 12-14 months to overcome these deficits.					
^e The Corps members hired in the program have more complex problems and greater needs, and are therefore less able to complete 900 hours without sustained support services that the Montgomery County Conservation Corps does not have the resources to provide.					
^f Of the 146 members who applied, only 61 passed the County physical exam. Most either failed (twice) to appear or tested positive for drug use.					
^g The FY07 recommendation includes an additional \$30,040 that reflects an increase in the minimum wage for Corps members.					
EXPLANATION:					
The Montgomery County Conservation Corps (MCCC) serves at-risk youth ages 17-24 who are in need of employment skills, training, and experience. They attain specific skills/training by completing community projects that improve the health and safety of Montgomery County residents. The Conservation Corps is a part of the AMERICORPS program and receives grants of up to \$4,725 per participant. These educational grants may be used by recipients at any accredited college or trade school in the country.					
The MCCC training program includes three phases: Rookie Training Camp (two weeks), the Basic MCCC Diploma Program (six months), and Advanced Skills Training, which includes job or trade school placement (six months). Members who have completed the Basic Program receive \$2,463 in AMERICORPS scholarships and may continue in the "Advanced" Conservation Corps Program. In FY05, the MCCC continued to work with the Department of Public Works and Transportation on a long-term reforestation contract, planting over 4,000 trees at the Triadelphia Reservoir. In addition, the MCCC beautified and landscaped portions of Shady Grove Road, Georgia Avenue, and the Bethesda Bike Trail. Team members picked up trash from Montgomery County stormwater ponds and spent the majority of the winter months shoveling snow for the elderly, infirm, and disabled within the County.					
PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Montgomery County departments and other government agencies, AMERICORPS, Friends of the Montgomery County Conservation Corps, National Association of Service and Conservation Corps, Montgomery County Workforce Development One-Stop Center.					
MAJOR RELATED PLANS AND GUIDELINES: Maryland State Educational Requirements, National Association of Service and Conservation Corps Program Guidelines, Capital Improvements Program, Montgomery County Conservation Corps five year annual program plan.					

HEALTH AND HUMAN SERVICES

Children, Youth, and Family Services

PROGRAM:

Income Supports

PROGRAM ELEMENT:

Employment Services/Temporary Cash Assistance (TCA)

PROGRAM MISSION:

To provide time-limited cash assistance, employment services, and supportive services to eligible families in order to help them achieve economic self-sufficiency

COMMUNITY OUTCOMES SUPPORTED:

- Individuals and families achieving their maximum possible level of self-sufficiency

PROGRAM MEASURES

	FY03 ACTUAL	FY04 ACTUAL	FY05 ACTUAL	FY06 BUDGET	FY07 CE REC
Outcomes/Results:					
Percentage of TCA recipients who became employed	58	115	134	90	90
Percentage of core TCA recipients who remain employed after one year ^a	76	73	80	75	75
Percentage of those employed earning health insurance benefits within one year	36	35	45	40	40
Average hourly wage at placement (\$ per hour)	9.35	9.29	9.50	9.25	9.50
Service Quality:					
Rate of core TCA recipients who become employed as a percentage of State/Federal performance goals	96	148	92	100	100
Job retention rate for core TCA recipients as a percentage of State/Federal performance goals ^b	108	104	114	100	100
Efficiency:					
Average cost per month per pre-employment case (\$)	206	203	202	268	281
Average total cost per post-employment case (\$)	821	901	1,106	1,013	1,029
Outputs/Workload:					
Average number of pre-employment cases served per month	628	719	624	700	600
Total number of post-employment cases served per year	705	800	747	700	750
Inputs:					
Expenditures (\$000)	2,476	2,674	2,523	2,639	^d 2,636
Workyears ^c	7.6	7.6	7.6	7.6	8.8

Notes:

^aCore TCA recipients are those for whom work activities are required of the adults. Some TCA cases are exempt from these requirements. The exemptions include cases with children under the age of one where the exemption has not previously been used, cases when a child is being cared for by a relative other than a parent, cases with a disabled parent, and/or cases with a parent who is working full-time but whose earnings remain low enough to qualify for assistance.

^bBeginning in FY04, the period for tracking job retention was reduced from one year to six months. The rate for previous years was based on a one year retention period.

^cFor FY03 through FY06, this figure includes 0.6 workyear for a Manager III who administratively oversees two subsidy programs. The remainder of that position was included under Child Care Subsidies. In FY07, the Manager will be reduced to 0.3 workyear, with the remainder included in Child Care Subsidies and Public Assistance Benefits. One new position (0.5 workyear) will be added to this program and one position (1.0 workyear) will be transferred from Child Care Subsidy Programs in FY07 to achieve better program alignment.

^dThe FY07 operating budget includes \$40,000 to continue outreach, training, and education services provided under contract to the Korean American community. This contract was transferred from the Department of Housing and Community Affairs.

EXPLANATION:

Montgomery County has been successful in reducing the welfare caseload by helping families obtain and maintain employment. Since welfare reform began in FY96, the number of adults receiving TCA (Temporary Cash Assistance) benefits has been significantly reduced. The remaining caseload consists of "hard to serve" families with one or more barriers to reaching self-sufficiency. The cost to serve these families is higher since more job readiness skills and supportive services are required to move them from dependence on welfare. This program also often serves a population that is more "work ready" but which applies for TCA as a safety net during a financial crisis. These adults are easier to move into employment.

Recidivism continues to be the concern of policy makers, as many of the families that have recently left welfare are in low-wage jobs and face the greatest risk of return. Given Federal time limits, preventing a return to welfare is especially important. Once the adult recipient in a welfare case becomes employed, post-program employment activities are critical to maintaining employment and ultimately obtaining skills to advance in the workplace. Retention counselors stay in regular contact with newly employed families, assisting them with barrier removal and development of life skills to help manage home, work, and finances. Employment support strategies (including transportation and child care) and continuation of health coverage after welfare through the Medical Assistance Program are among the proactive steps undertaken to prevent recidivism. Other supportive services include housing assistance, emergency employment grants, and career development workshops. Job skill enhancement programs target specific groups of former TCA customers who have been employed for six months or more. By strengthening technical skills, former recipients can advance into more secure jobs with higher pay and better benefits.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Department of Public Works and Transportation, Housing Opportunities Commission, Maryland Department of Human Resources, Montgomery College, Federal agencies, non-profit organizations, Maryland Office of Child Support Enforcement, Department of Economic Development - Montgomery Works.

MAJOR RELATED PLANS AND GUIDELINES: Family Investment Program Plan, COMAR 07.03.

HEALTH AND HUMAN SERVICES

Children, Youth, and Family Services

PROGRAM:

Income Supports

PROGRAM ELEMENT:

Public Assistance Benefits Certification

PROGRAM MISSION:

To assist eligible residents in meeting food, health care, and other basic needs through the use of Federal and State income support funds

COMMUNITY OUTCOMES SUPPORTED:

- Children and adults who are physically and mentally healthy
- Individuals and families achieving their maximum possible level of self-sufficiency

PROGRAM MEASURES

	FY03 ACTUAL	FY04 ACTUAL	FY05 ACTUAL	FY06 BUDGET	FY07 CE REC
Outcomes/Results:					
Percentage of potentially eligible families receiving Food Stamps ^a	22	29	25	25	28
Percentage of potentially eligible families receiving Temporary Cash Assistance ^a	23	26	18	21	20
Service Quality:					
Percentage of applications processed within time standards, excluding customer-caused delays (State standard = 98%)	95	95	95	98	98
Payment accuracy rate for Food Stamp cases (%) ^b	94	97	95	95	95
Payment accuracy rate for Temporary Cash Assistance cases (%) ^b	99	100	100	100	100
Efficiency:					
Administrative cost per case (\$)	226	213	221	241	241
Workload/Outputs:					
Number of Food Stamp household cases	8,581	9,794	10,296	10,245	10,440
Number of Medical Assistance cases	23,884	25,216	23,619	26,364	27,345
Number of Temporary Cash Assistance cases	880	842	695	857	762
Number of Temporary Emergency Medical and Housing Assistance cases	586	592	510	618	^c 472
Inputs:					
Expenditures (\$000)	7,668	7,755	8,437	9,176	9,412
Workyears	131.5	131.5	131.5	124.9	^d 126.3

Notes:

^aThe number of eligible families is estimated from 2000 Census data. Households eligible for food stamps are estimated from the number of households with incomes under \$25,000 per year. Families eligible for Temporary Cash Assistance are estimated from the number of families below the Federal Poverty Line with only the female head of household present. However, the census numbers cannot be adjusted by additional factors such as household assets and expenses. Consequently, a definitive figure cannot be provided for the number of families eligible for the programs.

^bThis is the percentage of benefit dollars issued by the agency without error.

^cIn July, 2005, the Maryland Department of Human Resources altered portions of the program policy, making eligibility more difficult and time limited.

^dIn FY07, a position will be transferred from Child Care Subsidy Programs for better program alignment. A portion (0.3 workyear) of a Manager III has also been added; and salary lapse is included.

EXPLANATION:

The County administers State and Federal programs that provide a "safety net" for families in economic distress by ensuring a minimal income to provide for most health and safety needs, while also fostering self-sufficiency. The condition of the national and local economies affects the number of residents in need of these services, as evidenced by the steady increase in Food Stamp and Medical Assistance cases over the past several years.

Key goals in the administration of these programs are to reach as many eligible individuals as possible and to efficiently and responsibly disburse benefits. The outcome indicators chosen are based on census income level data that roughly approximate the number of persons eligible for these programs. Fewer persons are actually eligible due to differences in the exact income levels of eligibility for each family or household, size, and other factors. These indicators, however, provide a benchmark against which the program can evaluate its ability to offer benefits to as many eligible individuals/households as possible. The percentage of eligible individuals receiving Medical Assistance is not calculated due to the difficulty of estimating this percentage for the general population from Census data alone, given the many criteria for eligibility.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Emergency Services; Rental Assistance Program; Home Energy Program; Public Health Service Eligibility Units; Aging and Disability Services; Emergency Assistance Coalition; MAXIMUS; Families Foremost; Department of Labor, Licensing, and Regulation; Addictions Services; Child Welfare Services; Homeless and Abused Person's Shelters; Montgomery College; Housing Opportunities Commission.

MAJOR RELATED PLANS AND GUIDELINES: COMAR 07.03, local Temporary Cash Assistance (TCA) plan.

HEALTH AND HUMAN SERVICES

Children, Youth, and Family Services

PROGRAM: Juvenile Justice Services	PROGRAM ELEMENT: Juvenile Assessment Center (JAC)				
PROGRAM MISSION: To provide a multidisciplinary, collaborative approach to juvenile justice services through the co-location and functional integration of County, State, and private agencies involved with the juvenile justice process, and to co-locate and integrate the child protective functions of Child Welfare and the Montgomery County Police Department in order to divert more juveniles from entering the system and to reduce recidivism for those juveniles on probation					
COMMUNITY OUTCOMES SUPPORTED: • Young people making smart choices • Children and adults who are physically and mentally healthy • Children safe from abuse and neglect					
PROGRAM MEASURES	FY03 ACTUAL	FY04 ACTUAL	FY05 ACTUAL	FY06 BUDGET	FY07 CE REC
Outcomes/Results:					
Percentage of juveniles diverted from the juvenile justice system at the point of arrest	*22	23	44	25	25
Percentage of juveniles diverted from the juvenile justice system who are assessed and connected to treatment ^b	82	83	91	85	86
Percentage of juveniles diverted from the juvenile justice system at court intake	*14	20	18	20	20
Percentage of juveniles diverted from the juvenile justice system at the point of arrest who are not rearrested within 12 months	*TBD	*TBD	*TBD	75	75
Service Quality:					
Average number of days between arrest and assessment by SASCA/diversion by Police for youth diverted from the juvenile justice system ^b	25	26	25	25	25
Average number of days between arrest and diversion decision at court intake	122	122	120	125	120
Efficiency:					
Average cost per assessment by SASCA (\$) ^b	396	375	385	398	452
Average cost of all cases diverted at point of arrest and intake (\$) ^c	579	557	753	639	610
Workload/Outputs:					
Number of assessments conducted by SASCA ^b	*1,609	1,590	1,384	1,400	1,500
Number of juveniles diverted at arrest by the police	*774	800	702	650	680
Number of juveniles diverted at court intake by the Department of Juvenile Services	495	404	290	235	300
Number of behavioral assessments for all diverted juveniles	1,269	1,193	992	885	980
Inputs: ^d					
Expenditures - JAC (\$000)	1,219	1,552	1,631	1,572	ⁿ 1,769
Expenditures - SASCA (\$000)	638	596	649	817	860
Workyears	23.0	26.5	27.1	² 22.0	23.0
Notes:					
^a In FY03, the number of alcohol citations decreased due to a change in operating procedures by the Montgomery County Police Department's Alcohol Unit. These changes limit the number of alcohol citations that can be diverted. The citations are only administered to first-time offenders who either have alcohol in their possession or have been drinking.					
^b These data include only the SASCA (Screening and Assessment for Children and Adolescents) component of the Juvenile Assessment Center.					
^c Includes Police, Department of Juvenile Services, and SASCA cases.					
^d Expenditures and workyears include SASCA, the Department of Juvenile Services intake component, and the Family Services Division of the Montgomery County Police Department. In FY03, a 0.5 workyear Juvenile Court Committee staff person was added. Additionally, a recalculation of expenditures and workyears for FY04 and FY05 has been completed for the Juvenile Assessment Center, and the net result is shown. It includes two family intervention specialists and two therapists who were transferred in from the now terminated Child and Adolescent Forensic Evaluation (CAFES) program. Two new grant-funded Social Worker III Family Intervention Specialists were added to the Juvenile Assessment Center in FY04. FYC4 workyears were re-calculated to correctly include administrative staff. In FY06, five workyears and associated personnel costs for staff located at the Juvenile Assessment Center are accounted for in the Community Partnership - Family Preservation display.					
^e Techniques for accessing Police data are currently being developed and tested for accuracy. Recidivism data should be available in February or March, 2006.					
^f In FY06, expenditures increased due to personnel adjustments and the addition of \$140,000 for substance abuse treatment for 70 additional adolescents.					
^g Workyears are down because the Department no longer receives grant funds for the Community Partnership Program. Staff have been reassigned to other areas.					
^h In FY07, the County Executive is recommending the addition of \$652,920 to support the Gang Prevention Initiative. The FY07 recommended expenditures include \$102,920 for a High School Wellness Center and 0.25 workyear for a Program Manager II (the remainder of this position is to be annualized in FY08); \$300,000 to continue contractual services for after school programming for 200 Latino gang-involved or at-risk youth and their parents/guardians; and \$250,000 for the Youth Opportunities Center. (The latter funds were approved in the FY06 operating budget but have been shifted to this program from Child and Adolescent Services for more appropriate program alignment.) The following gang prevention expenditures are not included within the JAC expenditures shown here but are key elements of the Juvenile Justice Services program: 0.25 workyear for a Community Health Nurse (the remainder of this position will be annualized in FY08), \$260,000 for the Street Outreach Network, and miscellaneous operating expenditures for the High School Wellness Center. A separate program measures page for the Gang Prevention Initiative is expected to be developed during FY07.					
EXPLANATION:					
Diverting juveniles from further penetration into the juvenile justice system is a high priority of Montgomery County's Comprehensive Strategy for Juvenile Justice. The Juvenile Assessment Center (JAC) represents a key recommendation by <i>The Montgomery County Comprehensive Strategy - A Juvenile Justice Plan</i> and the County Executive's Juvenile Justice Task Force. The JAC provides faster and more efficient access to assistance for juveniles involved with the juvenile justice system and their families by co-locating early intervention, assessment, and decision-making processes to allow for a more rapid and comprehensive systems response to juveniles in trouble and families in need of assistance.					
Screening and Assessment for Children and Adolescents (SASCA) is a key component in early identification and intervention with children. This program is an integral component of the Juvenile Assessment Center and juvenile services diversion programs. SASCA recommendations are used in constructing diversion contracts at both the point of arrest (police) and court intake (Maryland Department of Juvenile Services) and are used by the Juvenile Court in setting conditions for probation. SASCA also provides assessments for non-court involved children and their parents, as well as entry into the public substance abuse treatment system.					
SASCA has worked closely with Montgomery County Public Schools (MCPS) Safe and Drug Free Schools, as well as a number of middle and high schools, to coordinate services to better support substance abusing students and their families. As a result of this effort, referrals from MCPS have increased during FY04. The integration of services at the JAC has resulted in a higher percentage of children diverted and connected to treatment, and a continuing gradual reduction in the number of days between an arrest event and a clinical assessment by SASCA, while maintaining improved efficiency as demonstrated by the cost per assessment.					
PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Montgomery County Police Department; Maryland Department of Juvenile Services; Department of Correction and Rehabilitation; Montgomery County Public Schools; Juvenile Court; State's Attorney; Office of the Public Defender; Criminal Justice Coordinating Commission; Collaboration Council for Children, Youth, and Families; GUIDE Inc.; Suburban Hospital; Second Genesis; KHI.					
MAJOR RELATED PLANS AND GUIDELINES: The Children's Agenda, Montgomery County Comprehensive Strategy - A Juvenile Justice Plan, County Executive's Juvenile Justice Task Force Report.					

HEALTH AND HUMAN SERVICES

Children, Youth, and Family Services

PROGRAM:

Linkages to Learning

PROGRAM ELEMENT:
PROGRAM MISSION:

To help children be academically successful, healthy, safe, and prepared to be productive citizens

COMMUNITY OUTCOMES SUPPORTED:

- Children and adults who are physically and mentally healthy
- Individuals and families achieving their maximum possible level of self-sufficiency

PROGRAM MEASURES

	FY03	FY04	FY05	FY06	FY07
	ACTUAL	ACTUAL	ACTUAL	BUDGET	CE REC
Outcomes/Results:					
Number of students in Linkages schools who have been assisted with applying for the Maryland Children's Health Plan and Care for Kids	417	232	248	290	290
Percentage of students in Linkages with less than 15% absences per year	89	87	87	85	85
Percentage of students in Linkages with less than two out-of-school suspensions in one academic year	87	88	88	85	85
Percentage of students in Linkages whose teachers report improvement in their classroom behavior ^a	63	58	54	60	60
Service Quality:					
Percentage of parents satisfied with the services received at the time of termination	87	96	98	90	90
Percentage of attendees rating workshops/events as good or excellent	100	93	99	95	95
Efficiency:					
Average cost per student served (\$)	959	749	1,129	1,119	1,123
Workload/Outputs:					
Number of families served ^b	1,481	1,450	1,575	1,660	1,750
Number of children affected ^c	3,046	3,240	2,839	3,520	3,700
Inputs:					
Expenditures (\$000) ^d	2,921	2,429	^e 3,205	^f 3,940	^h 4,412
Workyears ^d	9.2	9.1	^e 7.6	^f 8.2	^g 7.7

Notes:
^aBased on teacher assessment of a student's behavior in the classroom. This does not include those students whose behavior has not changed.

^bDoes not include those families who participate in classes, workshops, and support groups.

^cIncludes all school-aged children in a family receiving social services in connection with the program and those participating in therapy groups.

^dExpenditures and workyears include relevant administrative staff budgeted elsewhere.

^eFY05 expenditure and workyear totals are the net result after program realignment.

^fIn FY06, the County Executive recommended and the Council approved operating funds for the new Gaithersburg School-Based Health Center, expanding into two new elementary school sites (Weller Road and Wheaton Woods), completing staffing at Highland and Summit Hall elementary schools, and increasing the contractual salaries for nine mental health professionals.

^gThis reflects the conversion of a part-time merit system position to a contractual position.

^hThe FY07 recommended expenditures include funds to annualize the FY06 costs for the Weller Road and Wheaton Woods Elementary School sites and for expanding the program to two new sites: the A. Mario Loiederman Middle School and the Connecticut Park Elementary School.

EXPLANATION:

Many health, mental health, and social problems can prevent children from learning. Providing health, mental health, social, and educational support services at the school for students and their family members enhances the students' ability and readiness to learn by addressing social, emotional, educational, and health problems that interfere with their ability to succeed in school, at home, and in the community. The children attending Montgomery County Public Schools represent an ethnically diverse population, and many of their families do not access available services because of language, transportation, and cultural barriers. Linkages to Learning helps remove these barriers by providing accessible, appropriate, and integrated health, mental health, social, and educational support services for children and families. Program services are delivered through one of three models: single school-based, school cluster-based, or comprehensive school-based health centers.

FY05 data indicate that Linkages to Learning is providing services to those most in need (those eligible for free and reduced cost meals, those who need English for Speakers of Other Languages, and those with health care access or social/emotional problems); the services are well used; clients are very satisfied with services; and teachers report improved classroom behavior for a majority of students receiving mental health services. Improvement in classroom behavior may not be the best outcome to measure since a growing number of students are referred for mental health services due to depression, post-traumatic stress disorder, anxiety, and social skills deficits rather than problematic classroom behaviors. The number of children affected in FY05 is smaller than expected and may be due to the contractors' difficulties in hiring appropriate and bilingual staff. Because the data collection system used by Linkages (HATS) is a client record system, it is difficult to capture and report broad-based prevention services.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Montgomery County Collaboration Council for Children, Youth, and Families; Montgomery County Public Schools; The Catholic University School of Nursing; GUIDE Youth Services; Mental Health Association of Montgomery County; Children's National Medical Center; YMCA Youth and Family Services; Rockville Youth and Family Services; Family Services Agency, Inc.

MAJOR RELATED PLANS AND GUIDELINES: A Call to Action (Montgomery County Public Schools), The Children's Agenda, Linkages to Learning Six Year Plan.

HEALTH AND HUMAN SERVICES

Children, Youth, and Family Services

PROGRAM: Parent Support Services		PROGRAM ELEMENT: Baby Steps			
PROGRAM ELEMENT MISSION: To provide voluntary nursing assessments, education, home visits, and linkages to community and County resources for postpartum women and babies born to Montgomery County residents who have not been identified for case management by other Department of Health and Human Services programs, with special emphasis on those at greatest risk due to income or prior mental health issues					
COMMUNITY OUTCOMES SUPPORTED: <ul style="list-style-type: none">• Children and vulnerable adults who are safe• Children and adults who are physically and mentally healthy• Young children ready for school					
PROGRAM MEASURES	FY03 ACTUAL	FY04 ACTUAL	FY05 ACTUAL	FY06 BUDGET	FY07 CE REC
Outcomes/Results:					
Percentage of families identified as at-risk or requesting services who are successfully linked to supportive services ^a	100	^b 99	88	95	95
Service Quality:					
Percentage of clients reached in followup evaluation calls who are satisfied with the intervention referral process	100	^b 100	96	95	95
Efficiency:					
Average cost per family served (\$)	183	^b 68	27	40	40
Outputs/Workload:					
Number of families referred to Baby Steps	NA	^b 2,046	5,230	3,500	3,500
Number of assessments of newborns and postpartum women conducted ^c	749	^b 2,046	^d 5,230	3,000	3,000
Number of home visits conducted by Baby Steps staff	95	^b 89	81	100	100
Number of full health assessments conducted on families with a medical risk	NA	^b 458	717	600	600
Inputs					
Expenditures (\$000)	137	^b 140	140	140	^f 164
Workyears	3.6	^b 0	^e 0.2	^e 0.2	0.2
Notes: ^a Examples of supportive services include Early Head Start, Families Foremost, ChildLink, Montgomery County Resource and Referral Center, MOMS, and other Department of Health and Human Services programs. ^b In FY04, the program was transferred to the Family Services Agency, Inc. where it is operated in partnership with Healthy Families Montgomery. ^c This includes the following assessments: hospital-based assessment, home visiting, breast feeding, and newborn. ^d A change in contractors resulted in a significant increase in the number of families referred and assessments of women and newborns. ^e In FY05, a re-evaluation of workyears across Early Childhood Services was completed. The workyears now reflect actual workyears devoted to this effort. ^f FY06 expenditures incorporate a realignment of actual expenditures and personnel costs to more accurately reflect the spending for this program.					
EXPLANATION: Research has shown that families with newborns who are linked to appropriate community support systems and programs that promote good parenting skills and encourage healthy child development and school readiness are more likely to provide a safe and healthy home where the child can thrive physically, intellectually, and emotionally. The research also shows that one of the best ways to reach families with young children is by bringing services to them. The Baby Steps Program started in FY00. It is a hospital-based program with the objective of identifying at-risk mothers and infants. Baby Steps also provides services to women who are interested in receiving additional resources regardless of assessment findings or economic status. This program was temporarily suspended during the third and fourth quarters of FY03 (nursing staff were redeployed to the Biodefense section of Public Health Services). The program was reinitiated in July 2003 via a contract with the Family Services Agency's Healthy Families Montgomery. Under the Family Services Agency, the program has been redesigned to collaborate with other Department of Health and Human Services programs and private agencies which support young children and their families. Nurses conduct hospital-based assessments and refer parents with more intensive needs to other programs. In FY05, funds were available to target the two largest birthing hospitals: Shady Grove and Holy Cross. Staff were able to provide 1,454 additional families with assessments by collaborating with other Early Childhood programs. Other hospitals and birthing centers receive Childlink materials for distribution. Baby Steps nurses visit maternity wards and collaborate with hospital staff to ensure that all new mothers are given the opportunity to request or be referred to health and home visiting services or other community support services. In this way, Baby Steps nurses reach additional families, and those with more intensive needs are linked to specialized early childhood or family support programs.					
PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Holy Cross, Montgomery General, Shady Grove, and Washington Adventist hospitals; African American Health Initiative; Infant Mortality Coalition; other local health departments; ChildLink; Healthy Families Montgomery and other Help Me Grow partners.					
MAJOR RELATED PLANS AND GUIDELINES: Department of Health and Human Services Healthy Start and High Risk Infant Case Management and Intervention protocols; collaboration with hospitals in the greater Washington area.					

HEALTH AND HUMAN SERVICES

Children, Youth, and Family Services

PROGRAM:

Quality Enhancement of Early Childhood Services

PROGRAM ELEMENT:

Community Education

PROGRAM MISSION:

To assure that every family will have the opportunity to understand the importance of the early childhood years and be able to access the community resources that are available to assist them in their vital role as their child's first teacher

COMMUNITY OUTCOMES SUPPORTED:

- Children and vulnerable adults who are safe
- Children and adults who are physically and mentally healthy
- Young children ready for school

PROGRAM MEASURES

	FY03 ACTUAL	FY04 ACTUAL	FY05 ACTUAL	FY06 BUDGET	FY07 CE REC
Outcomes/Results:					
Number of collaborative partners participating in "help me grow" efforts	66	53	69	50	50
Percentage of calls to ChildLink that note public engagement materials as a source of information	38	22	23	38	30
Percentage of parents and other adult caregivers completing the Learning Party ^a series who report they expect to engage their children in literacy activities daily ^b	NA	10	^b 46	52	50
Percentage of parents and other adult caregivers completing the Learning Party ^a series who report reading to their children daily ^b	NA	13	^b 55	72	70
Service Quality:					
Number of languages in which materials are available	2	2	^l 16	16	16
Number of different types of media utilized to access the community at large ^c	6	5	3	2	2
Efficiency:					
Cost per participant for Learning Parties (\$) ^d	NA	33	34	33	33
Cost per packet for new parents packets (\$)	5.00	5.00	^l 0	^l 0	0
Cost per ChildLink call received (\$) ^e	3.33	3.00	4.00	3.33	3.33
Workload/Outputs:					
Number of public service announcements aired	180	28	32	30	30
Number of packets distributed to new parents	1,650	2,887	^l 3,127	0	0
Number of "help me grow" pins distributed	240	^g 1,730	^g 480	0	0
Number of requests to use the "help me grow" logo	19	10	8	7	7
Number of calls to ChildLink	450	1,333	1,599	1,800	1,800
Number of calls to ChildLink in languages other than English	69	235	250	250	250
Number of program referrals made by ChildLink	229	481	625	480	480
Number of Learning Party sessions attended by parents and caregivers	NA	905	985	^l 670	670
Inputs:					
Expenditures (\$000) ^h	60	60	60	61	^k 205
Workyears	1.7	1.7	1.7	1.7	1.6

Notes:

^aLearning Parties provide interactive activities and information to help parents and other adult caregivers develop early language skills in their pre-school age children. The sequence of ten training sessions is guided by bilingual parent trainers from the targeted communities and is held in an easily accessible location. Supplies and materials are provided for each activity.

^bReflects the results of the evaluation pilot.

^cPrint, radio, TV, lectures, etc.

^dIncludes trainer and child care costs, activity supplies, and children's books distributed to parents.

^eDerived from the percentage of the contractor's personnel costs devoted to calls to ChildLink.

^fThe FY05 approved budget included a \$12,500 decrease in operating funds. The packets distributed in FY05 used the stock on hand. Additional private sector funding has made it possible to continue distribution.

^gNo additional pins will be purchased. The program will continue to distribute these pins until the stock on hand is exhausted.

^hExpenditures include one full-time ChildLink contractual position.

ⁱThe Early Reading First grant is a three-year grant that terminates in mid-FY06. This will result in a reduction in the number of Learning Parties held in FY06.

^jState publications for the Countdown to Kindergarten Campaign and Maryland Infants and Toddlers Program are now translated into 16 languages.

^kThe budget includes a realignment of expenditures and personnel costs which more accurately reflects the spending for this program. FY07 will see the loss of \$52,045 in funding from the Collaboration Council, which currently supports a part-time contractual multi-lingual ChildLink counselor.

EXPLANATION:

Early childhood public engagement and community education efforts are designed to significantly increase community awareness about the critical importance of the first five years of children's lives. The Public Engagement Campaign, under the "help me grow" logo, includes distribution of "new parent" packets, the Early Childhood Services website (www.montgomerycountymd.gov/earlychildhoodservices), ChildLink - the information and consultation line for parents and caregivers (a service that began in FY03), outreach to businesses and employers, Month of the Young Child events, and Learning Parties in targeted communities. The *help me grow* public engagement campaign is a model that the State highlighted as a success in the State Public Engagement Plan. In keeping with the Early Childhood Comprehensive Plan and the Children's Agenda, the Collaboration Council for Children, Youth, and Families and other community partners provide major support for Community Education Program activities.

The number of calls to ChildLink in FY05 was four times the number of calls received in the first year of the service and exceeded the FY04 level by 20%. The bilingual service provided nearly 500 referrals to key programs that help families in supporting their young children's healthy development and learning.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Montgomery County Public Schools; Montgomery County Collaboration Council for Children, Youth, and Families; Montgomery County Public Libraries; business community; private providers; Montgomery County Business Roundtable for Education; Commission on Child Care, U.S. Department of Education.

MAJOR RELATED PLANS AND GUIDELINES: Montgomery County Early Childhood Initiative Comprehensive Plan, Montgomery County Public Schools Call to Action, Children's Agenda, Mental Health Plan for Children and Youth.

HEALTH AND HUMAN SERVICES Children, Youth, and Family Services

PROGRAM: Quality Enhancement of Early Childhood Services		PROGRAM ELEMENT: Head Start - Educational and Social Development			
PROGRAM MISSION: To promote school readiness of low-income children through the provision of comprehensive educational, nutritional, social, and other services which enhance children's social, emotional, intellectual, linguistic, and physical development					
COMMUNITY OUTCOMES SUPPORTED: • Children and adults who are physically and mentally healthy • Individuals and families achieving their maximum possible level of self-sufficiency • Young children ready for school					
PROGRAM MEASURES	FY03 ACTUAL	FY04 ACTUAL	FY05 ACTUAL	FY06 BUDGET	FY07 CE REC
Outcomes/Results:					
Percentage of Head Start students who demonstrate "full readiness" upon entering kindergarten, as measured by the MMSR ^a	51	52	51	75	65
Percentage of Head Start students showing proficiency at the end of the school year in: ^b					
- Physical well being and motor development	87	90	88	98	90
- Personal and social development	79	76	76	95	80
- Language and literacy	71	71	68	80	75
- Mathematical thinking	75	67	71	90	75
- Scientific thinking	66	73	79	80	80
- Social studies	79	80	79	90	80
- Arts	83	81	88	98	90
- Technology	77	97	NA	85	NA
Service Quality:					
Percentage of Head Start students receiving developmental screening within 45 days of enrollment	99	98	99	99	99
Percentage of Head Start students receiving speech and language screening within 45 days of enrollment	98	96	99	99	99
Percentage of Head Start parents responding to a survey who reported that services:					
- Helped their child intellectually	93	99	98	99	99
- Helped their child socially	93	98	95	98	98
- Helped their child physically	87	97	94	93	93
Percentage of Montgomery County four-year olds served by the Community Action Agency/Montgomery County Public Schools Head Start Program ^c	6.8	4.4	4.4	4.4	4.4
Efficiency:					
Average cost per child (\$) ^d	6,465	8,616	8,616	8,616	8,616
Workload/Outputs:					
Total children in Head Start	1,693	648	648	648	648
Number of hours of parent training provided	1,218	1,273	1,149	1,273	1,273
Number of emergency assistance responses (shoes, glasses, etc.)	69	618	603	659	659
Number of home visits conducted by Head Start teachers and Instructional Assistants	3,186	1,278	1,180	2,592	2,592
Inputs:					
Expenditures Total (\$000)*	5,372	5,583	5,583	5,833	6,024
-Federal Grant	NA	NA	NA	NA	4,349
-General Fund	NA	NA	NA	NA	598
-In Kind	NA	NA	NA	NA	1,077
Workyears Total	58.5	58.5	2.4	2.4	44.1
-Department of Health and Human Services	NA	NA	NA	NA	2.4
-Montgomery County Public Schools	NA	NA	57.2	41.7	41.7
Notes:					
^a The Maryland Model for School Readiness (MMSR) is a school readiness framework designed to help teachers improve assessment and instructional techniques to support young children's readiness for school. The MMSR includes as its assessment component the Work Sampling System™, a nationally and internationally recognized state-of-the-art assessment tool for early education.					
^b As measured by ECOR (Early Childhood Observation Record) compiled by the pre-kindergarten and Head Start programs for assessing early childhood educational performance.					
^c This percentage is based on Census information from the Head Start Community Needs Assessment.					
^d Federally eligible children only.					
[*] Includes Federal grant plus County cash and in-kind contributions. In FY07, expenditures for the Montgomery County Public Schools were added.					
¹ In FY05, a re-evaluation of workyears across Early Childhood Services was completed. The workyears now reflect only actual workyears devoted by Department of Health and Human Services staff. The level of service has not changed. (Montgomery County Public Schools devoted 57.2 workyears in FY05.)					
EXPLANATION:					
Head Start services within Montgomery County Public Schools settings include qualified teachers and para-educators (who may be a current or a former Head Start parent) serving classes of 17-20 children each. The school-based curriculum promotes maximum cognitive, physical, social, and emotional development. Classes meet in the morning or afternoon for 3¼ hours, five days a week, September through June. Lunch is served each day. Family Service Workers work with families throughout the school year to assist them in identifying family goals and the community resources needed to achieve those goals. The Family Service Workers provide family support, counseling, training, referral services, and crisis intervention. In response to the Federal Welfare-to-Work mandates, Montgomery County has extended its Head Start program to include full-day/full-year quality early childhood care and education to meet the needs of low-income working families. There are also full-day/full-year Head Start community-based programs for 30 children at the Silver Spring Presbyterian Church Children's Center and the Silver Spring YMCA Child Care Center.					
In FY03, Head Start enrolled 1,693 funded participants ages 3 and 4: 831 Federally-funded children and 862 Montgomery County-funded children whose family income exceeded the Federal eligibility poverty guidelines but fell within County-established low-income criteria. In FY04, 648 Federally-funded children were served in Head Start, while Montgomery County-funded children were served in the County's pre-kindergarten program.					
In FY05, the criteria for proficiency on the Early Childhood Observation Record, as well as the measures themselves, were again revised to be more rigorous, making it more difficult for students to achieve proficiency. The measures for language and literacy are particularly challenging, and as a result the students' proficiency rating dropped 3 percentage points in this area. Despite the changes, the percentage of students who showed proficiency in some areas remained high. Gains were made in mathematical thinking, scientific thinking, and the arts. Measures for technology were dropped from the Early Childhood Observation in FY05. However, Montgomery County Public Schools has increased the use of computer software with children in the classrooms, and students' ratings in technology were consistently high for fall, winter, and spring.					
PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Montgomery County Community Action Agency, Montgomery County Public Schools, Silver Spring Presbyterian Church Children's Center, Montgomery College, Peppertree-Waring Station Children's Center, Colesville Children's Center.					
MAJOR RELATED PLANS AND GUIDELINES: Head Start Performance Standards; COMAR for Childcare Licensing; Maryland State Department of Education; Montgomery County Public Schools requirements, guidelines, policies, and directives; Montgomery County Department of Health and Human Services requirements, guidelines, policies, and directives.					

HEALTH AND HUMAN SERVICES

Children, Youth, and Family Services

PROGRAM: Quality Enhancement of Early Childhood Services	PROGRAM ELEMENT: Head Start - Health Care
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PROGRAM MISSION:
To provide Head Start students with dental and health screenings, case management, and linkages to comprehensive health services in order to maximize the benefit from the child's educational experience

COMMUNITY OUTCOMES SUPPORTED:

- Children and adults who are physically and mentally healthy
- Young children ready for school

PROGRAM MEASURES	FY03 ACTUAL	FY04 ACTUAL	FY05 ACTUAL	FY06 BUDGET	FY07 CE REC
Outcomes/Results:					
Percentage of all Head Start students lacking health coverage that were subsequently linked to comprehensive health care services	NA	NA	93	100	100
Percentage of Head Start students receiving dental screens	95	96	100	98	100
Service Quality:					
Percentage of Head Start students receiving a hearing and vision screening within 45 days of enrollment ^a	91	95	95	97	98
Efficiency:					
Average cost per screening (\$)	37.86	^c 74.05	52.07	57.00	57.00
Workload/Outputs:					
Number of Head Start students	1,693	^c 648	648	648	648
Number of students linked with a health care services provider	660	^c 182	276	200	200
Number of dental screenings	1,614	^c 619	701	630	648
Number of health screenings ^b	15,292	^c 5,658	5,567	5,650	5,650
Number of hearing and vision screenings	3,037	^c 1,239	1,802	1,260	1,260
Inputs:					
Expenditures (\$000) ^d	579	419	434	439	439
Workyears ^d	4.9	4.9	4.9	4.9	4.9

Notes:

^aMandated by the Federal government as a condition of the grant.

^bHealth screenings include hearing, vision, dental, height (twice a year), weight (twice a year), immunization, and medical screening for each student. The number of children available for health screenings varies due to the high mobility rate for segments of the Head Start population, which results in continuous withdrawals and enrollment of new students throughout the year.

^cBeginning in FY04, these numbers reflect only the Federal Head Start Program, which significantly reduced the number of children served.

^dIn FY05, a re-evaluation of workyears across Early Childhood Services was completed. The workyears now reflect actual workyears devoted. Services were not affected by the new workyear allocations.

EXPLANATION:

Head Start is a Federally-funded program with performance standards that require that all Head Start students have a medical home and receive certain screenings. All health screens are to identify students needing medical or dental follow-up to facilitate their highest level of health. By early identification of health problems, students are able to maximize the benefit from their learning experience. To ensure that students have an on-going source of health care, all families are interviewed and asked about their insurance status. All families requiring a health program are given a Maryland Children's Health Program application and tracked by the Head Start Community Service Aide with the assistance of the Head Start Team.

During the FY05 school year, almost 50% of the students in Head Start lacked health coverage at some point. As a result of aggressive outreach to these families, over 276 students were linked to health care coverage. Additionally, 168 families that were ineligible for Head Start were also linked with care. Early identification of students with hearing and/or vision problems facilitates treatment for conditions that may interfere with a students' learning. In FY05, the School Health Services Head Start Health team increased the percentage of students receiving hearing and vision screenings within 45 days of enrollment, despite high absenteeism and mobility rates. Dental screenings were completed on 100% of Head Start students; consequently, a larger number of students received necessary follow-up dental treatments. The Head Start Health Team also arranged for two students to receive *pro bono* dental care through private dentists.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Linkages to Learning, Montgomery County Public Schools, Mobile Medical Inc., Silver Spring Presbyterian Church Childcare Center, YMCA, Judy Center, Southern Maryland Dental Society, area hospitals, managed care organizations, health maintenance organizations.

MAJOR RELATED PLANS AND GUIDELINES: Head Start Performance Standards, Maryland State Board of Nursing; COMAR for School Health Services; Maryland State Department of Education and Montgomery County Public Schools requirements, guidelines, policies, and directives; Department of Health and Mental Hygiene and Montgomery County Department of Health and Human Services requirements, guidelines, policies, and directives, including the School Health Services' Manual; Maryland State Board of Nursing Nurse Practice Act; State of Maryland Board of Dentistry, Dental Hygiene Practice.

HEALTH AND HUMAN SERVICES

Children, Youth, and Family Services

PROGRAM:

Quality Enhancement of Early Childhood Services

PROGRAM ELEMENT:

Mental Health Consultation and Training

PROGRAM ELEMENT MISSION:

To enhance the competency and capacity of child care staff to provide appropriate interventions and/or make referrals for more intensive services for children's mental health needs

COMMUNITY OUTCOMES SUPPORTED:

- Young children ready to learn
- Children and adults who are physically and mentally healthy

PROGRAM MEASURES

	FY03 ACTUAL	FY04 ACTUAL	FY05 ACTUAL	FY06 BUDGET	FY07 CE REC
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Outcomes/Results:

Percentage of child care staff who feel more capable of dealing with children's behaviors	99	95	90	95	95
Percentage of staff who report that children's behaviors improved	91	84	82	90	90
Percentage of children at risk for expulsion who are retained in original child care setting	75	88	100	85	85

Service Quality:

Percentage of families reporting satisfaction with consultation service	100	94	100	95	95
Percentage of staff who report accessing community resources for families	85	79	80	85	85

Efficiency:

Cost per child care center for 1/2 day per week consultation and training (\$)	7,143	5,194	4,472	4,600	4,600
Cost per child served (\$)	113	81	54	89	89

Workload/Outputs:

Number of child care programs receiving long-term consultation and training services ^a	11	13	12	10	10
Number of child care programs receiving short-term consultation and training services	10	18	24	25	25
Number of telephone consultations with child care programs or parents	173	163	201	150	150
Number of children served by participating child care programs	1,333	1,995	2,980	1,800	1,800
Number of child care staff receiving consultation or training	313	426	467	350	350

Inputs:

Expenditures (\$000)	150	161	161	155	^c 319
Workyears ^b	1.8	1.8	1.1	1.1	1.3

Notes:

^aChild care centers that receive long-term services are selected based on the recommendations of an Early Childhood Workgroup which identified the communities in the County that have a preponderance of children and families with characteristics leading to poor readiness for kindergarten.

^bIn FY05, a re-evaluation of workyears and expenditures across Early Childhood Services was completed. The workyears shown here reflect actual workyears devoted to this effort.

^cExpenditures and workyears have been re-evaluated based upon actual expenditures, including personnel costs. Personnel costs were not shown before FY07.

EXPLANATION:

Healthy social and emotional development plays a key role in a child's ability to enter kindergarten ready to learn and to benefit from this important educational experience. To be successful in school, every child needs to: participate in group settings, interact positively with peers and adults, control impulses, exhibit self-confidence, and be willing to take risks in learning. Montgomery County Early Childhood Mental Health Consultation Services are designed to increase the capacity of early childhood staff in child care programs located in Montgomery County to create safe, nurturing, and stimulating environments where young children can thrive, and to intervene to prevent more serious behavioral and social/emotional issues in the future which in turn affect learning and school readiness.

The number of child care programs receiving short-term services because a child in the program was at risk of expulsion and interventions were needed to retain the child in the program nearly doubled from FY03 to FY04 and continued to grow in FY05. In FY05, 100% of programs surveyed reported children at risk for expulsion were retained in their original setting. Additionally, the overall number of children served increased to nearly 3,000 in FY05, underscoring the need for mental health consultation services.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Maryland Infants and Toddlers Program Preschool Services Branch, Child Care Resource and Referral Center, Reginald Lourie Center for Infants and Young Children.

MAJOR RELATED PLANS AND GUIDELINES: Early Childhood Comprehensive Services Plan, Children's Agenda, Request for Proposals for Child Care Resource and Referral Services, Montgomery County proposal for Child Care Resource and Referral Center, services contract between Maryland Committee for Children and Montgomery County.

HEALTH AND HUMAN SERVICES

Children, Youth, and Family Services

PROGRAM: Quality Enhancement of Early Childhood Services	PROGRAM ELEMENT: Quality Child Care				
PROGRAM MISSION: To ensure that all families have access to high-quality child care programs that support their children's early learning and healthy development					
COMMUNITY OUTCOMES SUPPORTED: • Children and vulnerable adults who are safe • Children and adults who are physically and mentally healthy • Young children ready for school					
PROGRAM MEASURES	FY03 ACTUAL	FY04 ACTUAL	FY05 ACTUAL	FY06 BUDGET	FY07 CE REC
Outcomes/Results:					
Number of regulated family child care providers accredited by NAFCC ^a	15	18	18	20	20
Percentage of regulated family child care providers accredited by NAFCC ^b	1.4	1.6	1.8	1.8	1.8
Number of licensed child care centers accredited by NAEYC ^a	39	53	53	48	54
Percentage of licensed child care centers accredited by NAEYC ^b	10	11	11	10	11
Percentage of bilingual family child care providers	44	45	46	45	45
Service Quality:					
Percentage of families satisfied with the LOCATE: Child Care service ^c	99	99	99	98	98
Percentage of families who rate child care programs excellent ^c	45	52	56	50	50
Efficiency:					
Child care resource and referral expenditures per child care slot (\$) ^d	13.85	9.95	10.57	10.03	10.03
Outside funding leveraged with County matching funds (\$000) ^e	577	520	466	360	360
Workload/Outputs:					
Number of licensed and registered child care slots in the County	31,055	32,536	33,484	33,500	33,500
Number of children served through LOCATE: Child Care via phone	4,970	4,434	3,453	3,500	3,500
Number of children served through LOCATE: Child Care via website	3,193	4,850	6,059	7,000	7,000
Number of training workshop participants	3,291	3,493	2,854	2,000	2,000
Number of child care professionals pursuing advanced coursework ^f	130	130	19	25	25
Number of on-site health consultations	120	90	106	100	100
Number of potential and current providers given technical assistance	4,228	^g 333	361	420	420
Inputs:					
Expenditures (\$000)	1,480	1,426	1,507	1,313	^h 1,450
Workyears	7.0	8.0	^h 5.0	^h 5.0	^h 5.6
Notes:					
^a NAFCC is the National Association for Family Child Care. NAEYC is the National Association for the Education of Young Children.					
^b Until recently, accreditation for center-based programs has been the focus of State and County efforts. This, along with the fact that there are many more family child care providers than center-based programs, has resulted in a much lower percentage of family child care programs that are accredited than center-based programs that are accredited.					
^c Data are from follow-up calls made by the staff of the Montgomery County Child Care Resource and Referral Center, which uses a statewide database of licensed child care providers to provide LOCATE: Child Care services to assist parents seeking child care.					
^d Only a portion of the overall expenditures are allocated to the Child Care Resource and Referral Center.					
^e Outside funding leveraged with County matching funds corresponds to funding from State, Federal, and other sources that require that County funds and/or in-kind services be invested in child care.					
^f This is the number of child care staff in the Early Childhood Initiative Scholarship Program pursuing the Child Development Credential, plus those enrolled in early childhood college courses. Funding decreased in FY05, limiting the ability to provide this service.					
^g Technical assistance services at the Resource and Referral Center were dramatically reduced beginning in FY04 due to elimination of a contract technical assistance position.					
^h In FY05, a re-evaluation of workyears and expenditures across Early Childhood Services was completed. The workyears now reflect actual workyears devoted to this program but do not correspond to a reduction in staffing.					
ⁱ This number has been revised to more accurately reflect the personnel costs for the program, plus additional funds for child care training. In FY07, the County Executive is recommending the addition of \$155,000 in community based pre-kindergarten curriculum training funds to increase the knowledge of providers who work to prepare the County's children for kindergarten.					
^j This figure has increased to include a portion of a Program Manager assigned to Early Childhood, as well as changes in staff assigned to this program.					
EXPLANATION:					
Key components of high-quality child care programs include highly-skilled staff, well-planned programs, and achievement of high professional standards. In Montgomery County, there are 409 licensed child care centers and 1,061 licensed homes. Accredited child care programs voluntarily meet professional standards of practice from the National Association for the Education of Young Children or the National Association for Family Child Care.					
Studies show that investing more in quality child care during the early years reduces the overall costs for communities over time as fewer expenditures are needed for remedial education and juvenile delinquency. To promote increased access to high-quality child care programs, the State funds the Child Care Resource and Referral Center to provide parent counseling and referral services and to coordinate training and information for potential and current child care providers. Incentives for pursuing higher education and achieving accreditation standards are also offered.					
Additional County-funded initiatives to promote quality child care are linked with the activities of the Resource and Referral Center and include health consultation, Child Development Associate scholarships, accreditation support, family child care start-up funds, translation of credentials, literacy training, and additional training co-sponsored by Montgomery County Public Schools and other agencies. The Maryland State Department of Education funds the Resource and Referral Center to facilitate family child care accreditation.					
PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Public Health Services, Mental Health Association, Maryland Committee for Children, Montgomery County Public Libraries, Montgomery County Public Schools, Family Child Care Association of Montgomery County, Organization of Child Care Directors, Maryland Department of Human Resources Child Care Administration, Commission on Child Care, Montgomery College, Howard University, Life/Work Strategies, Centro Familia, Work/Life Alliance, National Association for the Education of Young Children, National Association of Family Child Care, Maryland State Department of Education, child care training agencies.					
MAJOR RELATED PLANS AND GUIDELINES: Montgomery County Early Childhood Initiative Comprehensive Plan, Request for Proposals for Child Care Resource and Referral Services, Montgomery County proposal for Child Care Resource and Referral Center, services contract between Maryland Committee for Children and Montgomery County, Montgomery County Proposal for Judith P. Hoyer Early Child Care and Education Grants for Private Providers of Early Child Care and Education Services.					

HEALTH AND HUMAN SERVICES Children, Youth, and Family Services

PROGRAM:		PROGRAM ELEMENT:			
Services to Children with Special Needs		Infants and Toddlers Program			
PROGRAM MISSION:					
To assist families with children between birth and three years old in their efforts to address their child's developmental and special needs					
COMMUNITY OUTCOMES SUPPORTED:					
• Young children ready to learn					
PROGRAM MEASURES	FY03 ACTUAL	FY04 ACTUAL	FY05 ACTUAL	FY06 BUDGET	FY07 CE REC
Outcomes/Results:					
Percentage of families who reported that staff taught techniques and strategies for achieving better outcomes for children with special needs ^a	82	82	94	95	95
Percentage of families who reported an increased understanding of their child's strengths and needs ^a	80	77	81	81	81
Percentage of children who received services and did not need special education services at age three	35	32	28	35	35
Percentage of children from birth to three years identified with delays ^b	4.9	5.8	3.2	6.0	5.0
Service Quality:					
Percentage of families with completed Individual Family Service Plans within 45 days	73	80	90	80	80
Percentage of families satisfied with preparation for transition to Montgomery County Public Schools ^a	45	42	90	75	80
Percentage of families reporting satisfaction with services ^a	74	75	89	80	80
Percentage of families reporting that outcomes and objectives on the service plan were achieved to their satisfaction ^a	55	63	80	75	80
Efficiency:					
Average assessment cost per referred child found to be ineligible for ongoing services (\$)	1,903	2,611	2,249	2,611	2,611
Annual cost per family for:					
Ongoing Early Intervention Low Level Services - 4 visits per month (\$)	2,991	3,605	4,536	4,536	4,536
Ongoing Early Intervention Mid Level Services - 8 visits per month (\$)	4,305	5,185	6,631	6,631	6,631
Ongoing Early Intervention High Level Services - 12 visits per month (\$)	5,618	6,764	8,726	8,726	8,726
Ongoing Early Intervention Intense Level Services - 16 visits per month (\$)	6,931	8,344	10,821	10,821	10,821
Ongoing Early Intervention Very Intense Level Services - 80 visits per month (\$)	32,722	39,361	44,343	44,343	44,343
Workload/Outputs:					
Number of children served with their families	2,483	2,930	2,798	3,000	3,000
Number of families calling with a concern	1,670	2,016	1,957	2,100	2,000
Number of eligible families receiving ongoing early intervention services ^c	1,120	1,405	1,604	1,600	1,500
Number of children and families awaiting assessments at end of fiscal year	303	273	292	300	300
Inputs:					
Expenditures					
Federal Consolidated Local Implementation Grant, Part B & C (\$)	326,745	^d 1,577,549	1,244,398	1,336,082	1,336,082
State gap-in-service funds (FY01 - 02); Thornton funds (FY03 and thereafter) (\$)	908,445	949,519	949,520	949,520	949,520
Medicaid and Impact Aid funds (\$)	286,223	316,679	225,266	293,000	293,000
Other/private sources (\$)	<u>10,000</u>	<u>10,656</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
Total Department of Health and Human Services grant funds (\$)	1,831,413	1,276,854	2,431,184	2,590,602	2,590,602
Local government funds, Department of Health and Human Services (\$)	915,786	1,185,956	959,887	1,000,000	1,000,000
Local government funds, Montgomery Count Public Schools (\$)	<u>7,814,671</u>	<u>10,877,860</u>	<u>13,141,602</u>	<u>14,000,000</u>	<u>14,000,000</u>
Total local funds (\$)	<u>8,730,457</u>	<u>12,063,816</u>	<u>14,101,489</u>	<u>15,000,000</u>	<u>15,000,000</u>
TOTAL funds (\$)	10,561,870	13,340,670	16,532,673	17,590,602	17,590,602
Workyears					
Department of Health and Human Services	4.7	6.1	6.6	*8.2	*8.4
Montgomery County Public Schools	<u>124.6</u>	<u>153.7</u>	<u>162.0</u>	<u>162.0</u>	<u>162.0</u>
TOTAL workyears	129.3	159.8	168.6	170.2	170.4
Notes:					
^a Based on data collected from families leaving the Infants and Toddlers Program. The reported results correspond to the proportion of "5" ratings on a scale of 1 to 5 with 5 being the highest.					
^b This is based on the December 1 Annual Count for the given fiscal year, prepared by the State. These data suggest that the program has been successfully identifying children with developmental delays based on a benchmark of 4% set by the State.					
^c Based on a "snapshot" count taken in June of each year.					
^d Includes carryover from FY03.					
^e Workyears for FY06 include Department of Health and Human Services merit staff and 0.93 workyears (\$74,392) for psychological and health services from Developmental Evaluation Services for Children. In FY07, a portion of a Program Manager position was added to the Department of Health and Human Services merit staff assisting with this program. These workyears are separate from the Infants and Toddlers Program and are not included in the other data for this display. They are shown in order to account for all workyears and expenditures. Other County staff provide assistance through in-kind services. Additional workyears (11.6 in FY03, 16.2 in FY04, 14.2 in FY05) are funded through contracts to address lead agency responsibilities.					
EXPLANATION:					
The Infants and Toddlers Program (ITP) provides evaluation, assessment, and early intervention services to families with children under age three when there is a concern about development or where a developmental delay or disability is documented. ITP adheres to principles of early intervention service as mandated by Federal law and State regulations. Services are delivered using a family-centered approach, based on child and family strengths and needs, and occur in the natural environment, i.e., where typically developing children are found. Services are provided to children and families by staff employed by the Montgomery County Public Schools, Department of Health and Human Services, and private community service providers.					
PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Maryland Infants and Toddlers Program Preschool Services Branch, Montgomery County Public Schools, private community providers (ARC of Montgomery County, Care Resources, Inc., Community Services for Autistic Adults and Children, Early Intervention Therapists, Family Services Agency Inc., Jewish Social Service Agency, Mental Health Association, Pediatric Therapy Association, Reginald Lourie Center). Memoranda of Understanding exist with several early childhood programs (The Coordinating Center, Early Head Start [upcounty and downcounty], Healthy Families Montgomery, Head Start, and the Judy Centers).					
MAJOR RELATED PLANS AND GUIDELINES: Individuals with Disabilities Education Act (IDEA), Part C, State birth mandate law, local policies and procedures, Early Childhood Comprehensive Services Plan.					